

Component Summary (1078)
Department of Fish and Game

| Results Delivery Unit/ Component | FY2019 Actuals (16206) | FY2020 Conference Committee (15992) | FY2020 Authorized (16009) | FY2020 Management Plan (16012) | FY2020 Management Plan Plus Likely Supps (16642) | FY2021 Governor (16414) | FY2020 Management Plan Plus Likely Supps vs FY2021 Governor | |
|---|-----------------------------------|--|--------------------------------------|---|---|------------------------------------|--|--------------|
| Commercial Fisheries | | | | | | | | |
| SE Region Fisheries Mgmt. | 13,381.9 | 14,039.3 | 13,770.4 | 13,770.4 | 13,770.4 | 13,406.3 | -364.1 | -2.6% |
| Central Region Fisheries Mgmt. | 10,366.1 | 11,322.4 | 11,081.3 | 11,081.3 | 11,081.3 | 11,068.5 | -12.8 | -0.1% |
| AYK Region Fisheries Mgmt. | 8,891.9 | 9,902.5 | 9,598.6 | 9,598.6 | 9,598.6 | 9,321.9 | -276.7 | -2.9% |
| Westward Region Fisheries Mgmt. | 13,401.3 | 14,629.0 | 14,411.9 | 14,411.9 | 14,411.9 | 14,331.8 | -80.1 | -0.6% |
| Statewide Fisheries Management | 16,079.4 | 19,113.8 | 19,101.7 | 19,101.7 | 19,101.7 | 18,988.9 | -112.8 | -0.6% |
| Commercial Fish Entry Commission | 2,920.6 | 3,128.4 | 3,125.7 | 3,125.7 | 3,125.7 | 3,125.7 | 0.0 | 0.0% |
| RDU Total: | 65,041.2 | 72,135.4 | 71,089.6 | 71,089.6 | 71,089.6 | 70,243.1 | -846.5 | -1.2% |
| Sport Fisheries | | | | | | | | |
| Sport Fish Operations | 500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Sport Fisheries | 38,287.8 | 43,285.9 | 43,285.9 | 43,285.9 | 43,285.9 | 43,028.5 | -257.4 | -0.6% |
| Sport Fish Hatcheries | 5,409.4 | 5,894.0 | 5,894.0 | 5,894.0 | 5,894.0 | 5,869.6 | -24.4 | -0.4% |
| RDU Total: | 44,197.2 | 49,179.9 | 49,179.9 | 49,179.9 | 49,179.9 | 48,898.1 | -281.8 | -0.6% |
| Wildlife Conservation | | | | | | | | |
| Wildlife Conservation | 47,706.5 | 49,433.1 | 49,293.1 | 49,293.1 | 49,293.1 | 49,431.1 | 138.0 | 0.3% |
| Hunter Ed Public Shooting Ranges | 911.4 | 1,002.7 | 1,002.7 | 1,002.7 | 1,002.7 | 1,006.7 | 4.0 | 0.4% |
| RDU Total: | 48,617.9 | 50,435.8 | 50,295.8 | 50,295.8 | 50,295.8 | 50,437.8 | 142.0 | 0.3% |
| Statewide Support Services | | | | | | | | |
| Commissioner's Office | 1,239.8 | 1,161.9 | 1,161.9 | 1,161.9 | 1,161.9 | 1,161.9 | 0.0 | 0.0% |
| Administrative Services | 12,367.2 | 11,586.7 | 11,581.6 | 11,581.6 | 11,581.6 | 11,750.8 | 169.2 | 1.5% |
| Boards of Fisheries and Game | 1,249.6 | 1,224.1 | 1,224.1 | 1,224.1 | 1,224.1 | 1,202.4 | -21.7 | -1.8% |
| Advisory Committees | 498.0 | 536.1 | 536.1 | 536.1 | 536.1 | 538.7 | 2.6 | 0.5% |
| Habitat | 4,559.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| State Subsistence Research | 4,511.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |

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|--|---------------------------|--|------------------------------|--------------------------------------|---|----------------------------|---|--------------|
| Statewide Support Services | | | | | | | | |
| EVOS Trustee Council | 1,216.8 | 2,383.7 | 2,379.4 | 2,379.4 | 2,379.4 | 2,379.4 | 0.0 | 0.0% |
| State Facilities Maintenance | 2,540.3 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 5,100.8 | 0.0 | 0.0% |
| RDU Total: | 28,182.7 | 21,993.3 | 21,983.9 | 21,983.9 | 21,983.9 | 22,134.0 | 150.1 | 0.7% |
| Habitat | | | | | | | | |
| Habitat | 0.0 | 5,662.4 | 5,442.3 | 5,442.3 | 5,442.3 | 5,439.8 | -2.5 | -0.0% |
| RDU Total: | 0.0 | 5,662.4 | 5,442.3 | 5,442.3 | 5,442.3 | 5,439.8 | -2.5 | -0.0% |
| Subsistence Research & Monitoring | | | | | | | | |
| State Subsistence Research | 0.0 | 5,528.5 | 5,271.8 | 5,271.8 | 5,271.8 | 5,293.0 | 21.2 | 0.4% |
| RDU Total: | 0.0 | 5,528.5 | 5,271.8 | 5,271.8 | 5,271.8 | 5,293.0 | 21.2 | 0.4% |
| Unrestricted General (UGF): | 51,295.5 | 52,888.3 | 51,351.3 | 51,351.3 | 51,351.3 | 50,159.5 | -1,191.8 | -2.3% |
| Designated General (DGF): | 13,989.0 | 14,282.7 | 14,235.4 | 14,235.4 | 14,235.4 | 14,257.0 | 21.6 | 0.2% |
| Other: | 58,585.2 | 68,075.0 | 68,032.7 | 68,032.7 | 68,032.7 | 67,903.0 | -129.7 | -0.2% |
| Federal: | 62,169.3 | 69,689.3 | 69,643.9 | 69,643.9 | 69,643.9 | 70,126.3 | 482.4 | 0.7% |
| Total Funds: | 186,039.0 | 204,935.3 | 203,263.3 | 203,263.3 | 203,263.3 | 202,445.8 | -817.5 | -0.4% |
| Permanent Full Time: | 830 | 832 | 830 | 834 | 834 | 835 | 1 | 0.1% |
| Permanent Part Time: | 619 | 615 | 615 | 609 | 609 | 605 | -4 | -0.7% |
| Non Permanent: | 6 | 6 | 6 | 7 | 7 | 8 | 1 | 14.3% |
| Total Positions: | 1,455 | 1,453 | 1,451 | 1,450 | 1,450 | 1,448 | -2 | -0.1% |